




STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF THE DIRECTOR
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MEMORANDUM

TO: All General Revenue Agencies

FROM: Richard Weiss, Director 

DATE: May 4, 2010

SUBJECT: Revision of the Official Forecast of General Revenues for the Fiscal Year Ending June 30, 2010

Please be advised that the Official Forecast for the Fiscal Year 2010 of Gross General Revenue collections has been revised to \$5,357.1 million and the Net Available will be \$4,261.8 million, which is an amount sufficient to fund 94.73% of the "A" allocation in the Revenue Stabilization Law.

The revised 2010 fiscal year funding level for your agency under this forecast will be _____.

Rainy day funds will be available, if necessary, for reductions under this forecast.

Appropriate individuals with the Office of Budget and the Office of Accounting will be available to work with you in revising your Annual Operations Plan (AOP) for the 2010 fiscal year. You should communicate where cuts will be made in your 2010 fiscal year Annual Operations Plan (AOP) to the DFA Office of Budget no later than Monday, May 17, 2010.

RAW:lrh
attachments

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

Revised Forecast - May 4, 2010

FUND ACCOUNTS	FY10 JANUARY 10, 2010 FORECAST	Fiscal Year 2010					OVER/(UNDER)		% DIFFERENCE
		"A"	"B-1"	"B"	TOTAL	FORECAST	FY10	OVER - FY10	
					ALLOCATION	94.73 of "A"	Jan. 10 FRCST	Jan 10 FRCST	
General Education	\$1,776,775,546	\$1,857,702,646		\$27,847,310	\$1,885,549,956	\$1,759,844,444	(\$16,931,102)	-0.95%	
State Library	5,451,691	5,700,000			5,700,000	5,399,741	(51,950)	-0.95%	
Workforce Education	31,029,908	32,443,233	1,000,000	1,000,000	34,443,233	30,734,221	(295,688)	-0.95%	
PUBLIC SCHOOL FUND	\$1,813,257,145	\$1,895,845,879	\$1,000,000	\$28,847,310	\$1,925,693,189	\$1,795,978,406	(\$17,278,739)	-0.95%	
GENERAL EDUCATION FUND									
Dept. of Education	\$17,447,468	\$18,242,151	\$1,000,000	\$557,239	\$19,799,390	\$17,281,209	(\$166,259)	-0.95%	
Educational Facilities Partnership	33,475,295	35,000,000		0	35,000,000	33,156,305	(318,990)	-0.95%	
Academic Facilities & Transportation	2,387,053	\$2,495,777		50,584	2,546,361	2,364,307	(22,747)	-0.95%	
Educational Television	4,894,492	5,117,422		142,233	5,259,655	4,847,852	(46,640)	-0.95%	
School for the Blind	5,832,733	6,098,397		129,777	6,228,174	5,777,152	(55,581)	-0.95%	
School for the Deaf	10,075,840	10,534,766		346,580	10,881,346	9,979,826	(96,014)	-0.95%	
State Library	3,213,252	3,359,607		103,736	3,463,343	3,182,633	(30,619)	-0.95%	
Dept. of Career Education	2,927,951	3,061,311		129,384	3,190,695	2,900,050	(27,901)	-0.95%	
Rehabilitation Services	12,418,335	12,983,955		270,081	13,254,036	12,299,999	(118,336)	-0.95%	
Subtotal - General Education	\$92,672,419	\$96,893,386	\$1,000,000	\$1,729,614	\$99,623,000	\$91,789,333	(\$883,086)	-0.95%	
Technical Institutes:									
Crowley's Ridge TI	\$2,484,004	2,597,143		49,248	\$2,646,391	\$2,460,333	(\$23,670)	-0.95%	
Northwest TI	2,854,887	2,984,919		82,534	3,067,453	2,827,682	(27,205)	-0.95%	
Riverside VTS	2,131,180	2,228,249		74,640	2,302,889	2,110,872	(20,308)	-0.95%	
Subtotal - Technical Institutes	\$7,470,070	\$7,810,311	\$0	\$206,422	\$8,016,733	\$7,398,887	(\$71,183)	-0.95%	
TOTAL GENERAL ED. FUND	\$100,142,490	\$104,703,697	\$1,000,000	\$1,936,036	\$107,639,733	\$99,188,220	(\$954,269)	-0.95%	
HUMAN SERVICES FUND									
DHS-Administration	\$15,029,948	\$15,714,520		\$613,583	\$16,328,103	\$14,886,726	(\$143,222)	-0.95%	
Aging and Adult Services	16,715,206	17,476,536		131,398	17,607,934	16,555,925	(159,281)	-0.95%	
Children & Family Services	47,587,483	49,754,958		359,418	50,114,376	47,134,016	(453,467)	-0.95%	
Child Care/Early Childhood Ed.	541,555	566,221		9,079	575,300	536,394	(5,161)	-0.95%	
Youth Services	46,473,610	48,590,352		63,220	48,653,572	46,030,758	(442,852)	-0.95%	
Devel. Disab. Services	59,491,697	62,201,375		888,312	63,089,687	58,924,793	(566,903)	-0.95%	
Medical Services	4,803,389	5,022,170		92,399	5,114,569	4,757,617	(45,772)	-0.95%	
DHS-Grants	664,747,076	695,024,425	4,000,000		699,024,425	658,412,623	(6,334,453)	-0.95%	
Behavioral Health	72,686,917	75,997,600		636,170	76,633,770	71,994,274	(692,642)	-0.95%	
Services for the Blind	1,811,639	1,894,154		18,477	1,912,631	1,794,376	(17,263)	-0.95%	
County Operations	45,367,960	47,434,342		1,471,569	48,905,911	44,935,643	(432,317)	-0.95%	
TOTAL HUMAN SERVICES	\$975,256,479	\$1,019,676,653	\$4,000,000	\$4,283,625	\$1,027,960,278	\$965,963,146	(\$9,293,333)	-0.95%	

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

Revised Forecast - May 4, 2010

FUND ACCOUNTS	FY10 JANUARY 10, 2010 FORECAST	Fiscal Year 2010						OVER/(UNDER) FY10 Jan. 10 FRCST	% DIFFERENCE OVER - FY10 Jan 10 FRCST
		"A"	"B-1"	"B"	TOTAL ALLOCATION	FORECAST 94.73 of "A"			
STATE GENERAL GOV'T FUND									
Dept. of Ark. Heritage	\$5,944,923	\$6,215,697		\$198,349	\$6,414,046	\$5,888,273	(\$56,650)	-0.95%	
Department of Agriculture	15,202,804	15,895,249			15,895,249	15,057,935	(144,869)	-0.95%	
Dept. of Labor	2,811,404	2,939,456		141,030	3,080,486	2,784,614	(26,790)	-0.95%	
Dept. of Higher Education	3,181,649	3,326,564		68,911	3,395,475	3,151,331	(30,318)	-0.95%	
Dept. of H.E.-Grants	33,151,253	34,661,199			34,661,199	32,835,351	(315,902)	-0.95%	
Dept. of Economic Development	9,870,677	10,320,258		146,586	10,466,844	9,776,618	(94,059)	-0.95%	
Dept. of Correction	274,539,687	287,044,193	18,908,686		305,952,879	271,923,566	(2,616,121)	-0.95%	
Dept. of Community Correction	61,887,009	64,705,787	9,435,696		74,141,483	61,297,280	(589,729)	-0.95%	
State Military Department	9,201,778	9,620,893		171,502	9,792,395	9,114,093	(87,685)	-0.95%	
Dept. of Parks & Tourism	21,648,999	22,635,050		866,124	23,501,174	21,442,703	(206,296)	-0.95%	
Dept. of Environmental Quality	4,046,983	4,231,312		98,441	4,329,753	4,008,419	(38,564)	-0.95%	
Miscellaneous Agencies	54,130,859	56,596,366			56,596,366	53,615,039	(515,819)	-0.95%	
TOTAL STATE GENERAL GOV'T	\$495,618,025	\$518,192,024	\$28,344,382	\$1,690,943	\$548,227,349	\$490,895,223	(\$4,722,802)	-0.95%	
OTHER FUNDS									
County Aid	\$18,881,545	\$19,741,546			\$19,741,546	\$18,701,621	(\$179,924)	-0.95%	
County Jail Reimbursement	9,086,185	9,500,035			9,500,035	8,999,602	(86,583)	-0.95%	
Crime Information Center	3,618,339	3,783,144		197,022	3,980,166	3,583,859	(34,480)	-0.95%	
Child Support Enforcement	12,447,963	13,014,933			13,014,933	12,329,345	(118,618)	-0.95%	
Dept. of Health	87,431,037	91,413,273	10,000,000	2,457,556	103,870,829	86,597,896	(833,141)	-0.95%	
Merit Adjustment Fund	0	0			0	0	0	--	
Motor Vehicle Acquisition	0	0			0	0	0	--	
Municipal Aid	26,308,259	27,506,526			27,506,526	26,057,565	(250,694)	-0.95%	
State Police	59,794,475	62,517,944	4,102,605		66,620,549	59,224,686	(569,789)	-0.95%	
Dept. of Workforce Services-TANF	3,628,899	3,794,185			3,794,185	3,594,319	(34,580)	-0.95%	
TOTAL OTHER FUNDS	\$221,196,702	\$231,271,586	\$14,102,605	\$2,654,578	\$248,028,769	\$219,088,893	(\$2,107,809)	-0.95%	
INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:									
Arkansas State University	\$53,687,933	\$56,133,267	\$ 629,722		\$56,762,989	\$53,176,335	(\$511,599)	-0.95%	
Arkansas Tech University	30,142,262	31,515,157	237,636		31,752,793	29,855,033	(287,229)	-0.95%	
Henderson State University	17,986,518	18,805,753	39,984		18,845,737	17,815,122	(171,396)	-0.95%	
Southern Arkansas University	14,849,115	15,525,450	83,053		15,608,503	14,707,616	(141,499)	-0.95%	
UA-Fayetteville	111,418,998	116,493,818	2,181,005		118,674,823	110,357,273	(1,061,725)	-0.95%	
UA - Archeological Survey	2,236,924	2,338,810	8,520		2,347,330	2,215,609	(21,316)	-0.95%	
UA - Agriculture	60,359,358	63,108,556	389,942		63,498,498	59,784,187	(575,171)	-0.95%	
UA - Clinton School	2,206,356	2,306,849	2,150		2,308,999	2,185,331	(21,025)	-0.95%	
UA - Criminal Justice Institute	1,754,809	1,834,736	8,557		1,843,293	1,738,088	(16,722)	-0.95%	
UA-AR Sch.Math, Science, & Arts	1,069,757	1,118,481	3,756		1,122,237	1,059,563	(10,194)	-0.95%	
U of A - Ft. Smith	19,334,138	20,214,753	155,016		20,369,769	19,149,900	(184,237)	-0.95%	
UA-Little Rock	57,435,877	60,051,919	454,993		60,506,912	56,888,564	(547,313)	-0.95%	
UA-Medical Sciences	93,774,245	98,045,397	729,586		98,774,983	92,880,660	(893,586)	-0.95%	
UAMS - Child Safety Center	692,580	724,125	0		724,125	685,980	(6,600)	-0.95%	
UAMS - Indigent Care	5,134,553	5,368,417	4,286		5,372,703	5,085,625	(48,928)	-0.95%	
UA-Monticello	15,217,166	15,910,265	41,685		15,951,950	15,072,160	(145,006)	-0.95%	
UA-Pine Bluff	24,249,162	25,353,643	27,490		25,381,133	24,018,089	(231,073)	-0.95%	
University of Central Arkansas	49,952,425	52,227,617	646,419		52,874,036	49,476,423	(476,003)	-0.95%	
Subtotal - 4 Year Institutions	\$561,502,177	\$587,077,013	\$5,643,798	\$0	\$592,720,811	\$556,151,557	(\$5,350,620)	-0.95%	

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Revised Forecast - May 4, 2010

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		"A"	"B-1"	"B"	TOTAL ALLOCATION	FORECAST 94.73 of "A"			
INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:									
Arkansas Northeastern College	\$8,243,698	\$8,619,175	\$ 424		\$8,619,599	\$8,165,143	(\$78,555)	-0.95%	
Arkansas State University - Beebe	11,576,780	12,104,070	132,118		12,236,188	11,466,464	(110,316)	-0.95%	
Arkansas State Univ.-Mt. Home	3,417,401	3,573,054	60,272		3,633,326	3,384,836	(32,565)	-0.95%	
Arkansas State Univ. - Newport	5,759,398	6,021,722	58,169		6,079,891	5,704,516	(54,882)	-0.95%	
Cossatot C C of the UA	3,198,241	3,343,912	52,790		3,396,702	3,167,765	(30,476)	-0.95%	
East Arkansas Cmty. College	5,563,101	5,816,484	11,735		5,828,219	5,510,089	(53,011)	-0.95%	
Mid-South Cmty. College	3,644,396	3,810,388	31,730		3,842,118	3,609,668	(34,728)	-0.95%	
National Park Cmty. College	8,554,380	8,944,008	49,728		8,993,736	8,472,864	(81,516)	-0.95%	
North Arkansas College	7,656,482	8,005,213	26,595		8,031,808	7,583,522	(72,960)	-0.95%	
NorthWest Arkansas Cmty. College	9,403,786	9,832,102	218,151		10,050,253	9,314,176	(89,610)	-0.95%	
Phillips Cmty. College of the UA	8,710,844	9,107,598	0		9,107,598	8,627,837	(83,007)	-0.95%	
Rich Mountain Cmty. College	3,076,831	3,216,972	22,075		3,239,047	3,047,512	(29,319)	-0.95%	
Southern Ark. University - Tech	5,393,515	5,639,174	99,263		5,738,437	5,342,119	(51,395)	-0.95%	
SAU-Tech-Envir. Control Center	354,085	370,213	516		370,729	350,711	(3,374)	-0.95%	
SAU-Tech-Fire Training Academy	1,587,045	1,659,330	0		1,659,330	1,571,921	(15,123)	-0.95%	
South Arkansas Cmty. College	5,761,342	6,023,755	35,901		6,059,656	5,706,442	(54,901)	-0.95%	
U of A - Cmty. College at Batesville	3,864,380	4,040,392	74,314		4,114,706	3,827,556	(36,824)	-0.95%	
U of A - Cmty. College at Hope	4,317,412	4,514,058	6,843		4,520,901	4,276,271	(41,141)	-0.95%	
U of A - Cmty. College at Morrilton	4,551,806	4,759,128	72,019		4,831,147	4,508,431	(43,375)	-0.95%	
Subtotal - 2 Year Institutions	\$104,634,923	\$109,400,748	\$952,643	\$0	\$110,353,391	\$103,637,845	(\$997,078)	-0.95%	
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges									
Black River	\$5,777,498	\$6,040,647	\$ 54,162		\$6,094,809	\$5,722,444	(\$55,054)	-0.95%	
Ouachita	3,369,840	3,523,327	47,258		3,570,585	3,337,729	(32,112)	-0.95%	
Ozarka	2,844,565	2,974,127	44,172		3,018,299	2,817,459	(27,106)	-0.95%	
Pulaski	13,752,541	14,378,930	203,220		14,582,150	13,621,491	(131,050)	-0.95%	
Southeast Arkansas College	5,417,719	5,664,481	51,515		5,715,996	5,366,093	(51,626)	-0.95%	
Subtotal - Technical Colleges	\$31,162,164	\$32,581,512	\$400,327		\$32,981,839	\$30,865,216	(\$296,948)	-0.95%	
TOTAL INST'S OF H. E.	\$697,299,264	\$729,059,273	\$6,996,768	\$0	\$736,056,041	\$690,654,618	(\$6,644,646)	-0.95%	
Grand Total	\$4,302,770,104	\$4,498,749,112	\$55,443,755	\$39,412,492	\$4,593,605,359	\$4,261,768,505	(\$41,001,599)	-0.95%	

prepared by DFA - Office of Budget 5.4.10